

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Facility-Capital Improvement Unit**  
**Allocation: Facility-Capital Improvement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,585.4	539.3	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,585.4	539.3	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
<b>FY23 Conference Committee Total</b>												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>												

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,116.3	895.6	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,116.3										
<b>FY23 Conference Committee Total</b>		<b>1,116.3</b>	<b>895.6</b>	<b>61.3</b>	<b>158.0</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.2										
Align Authority for Agency-wide Addition	Unalloc	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
<b>FY23 Authorized Total</b>		<b>1,156.1</b>	<b>931.8</b>	<b>61.3</b>	<b>161.6</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>1,156.1</b>	<b>931.8</b>	<b>61.3</b>	<b>161.6</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2024 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
<b>FY24 Adjusted Base Total</b>		<b>1,166.2</b>	<b>941.9</b>	<b>61.3</b>	<b>161.6</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,166.2</b>	<b>941.9</b>	<b>61.3</b>	<b>161.6</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,411.2	3,796.4	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		155.0										
1004 Gen Fund (UGF)		4,954.5										
1007 I/A Rcpts (Other)		301.7										
<b>FY23 Conference Committee Total</b>		<b>5,411.2</b>	<b>3,796.4</b>	<b>19.8</b>	<b>1,517.0</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.9										
Align Authority for Agency-wide Addition	Unalloc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
<b>FY23 Authorized Total</b>		<b>5,479.6</b>	<b>3,809.3</b>	<b>19.8</b>	<b>1,572.5</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-388.8	0.0	388.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>FY23 Management Plan Total</b>		<b>5,479.6</b>	<b>3,420.5</b>	<b>19.8</b>	<b>1,961.3</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	98.3	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (20-1001) from Office of Management and Budget to the Department	ATrIn	251.6	251.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		251.6										
FY2024 PERS Rate Adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		66.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
<b>FY24 Adjusted Base Total</b>		<b>5,809.5</b>	<b>3,848.7</b>	<b>19.8</b>	<b>1,863.0</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>5,809.5</b>	<b>3,848.7</b>	<b>19.8</b>	<b>1,863.0</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee 1004 Gen Fund (UGF) 2,387.6	ConfCom	2,387.6	1,372.0	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
<b>FY23 Conference Committee Total</b>		2,387.6	1,372.0	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition 1004 Gen Fund (UGF) 5.3	Unalloc	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		2,392.9	1,372.0	2.8	948.1	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		2,392.9	1,372.0	2.8	948.1	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment 1004 Gen Fund (UGF) 2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 29.5	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	11	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee 1004 Gen Fund (UGF) 1,120.3	ConfCom	1,120.3	1,020.7	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0
<b>FY23 Conference Committee Total</b>		1,120.3	1,020.7	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition 1004 Gen Fund (UGF) 3.3	Unalloc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,123.6	1,020.7	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		1,123.6	1,020.7	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment 1004 Gen Fund (UGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 20.6	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Administration and Support**  
**Allocation: DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Recruitment and Retention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	554.1	448.9	0.0	105.2	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		554.1	448.9	0.0	105.2	0.0	0.0	0.0	0.0	4	0	0
<b>FY23 Conference Committee Total</b>		554.1	448.9	0.0	105.2	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		555.7	448.9	0.0	106.8	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer (20-4002) Administrative Assistant from Institution Director's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (20-1090) Administrative Assistant to Institution Director's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-59.9	40.0	19.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		555.7	389.0	40.0	126.7	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Population Management**  
**Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,536.8	1,018.7	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,536.8										
<b>FY23 Conference Committee Total</b>		<b>1,536.8</b>	<b>1,018.7</b>	<b>111.4</b>	<b>337.0</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
<b>FY23 Authorized Total</b>		<b>1,540.2</b>	<b>1,018.7</b>	<b>111.4</b>	<b>340.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6										
<b>FY23 Management Plan Total</b>		<b>1,581.8</b>	<b>1,060.3</b>	<b>111.4</b>	<b>340.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2024 Salary and Health Insurance Increases	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
<b>FY24 Adjusted Base Total</b>		<b>1,598.1</b>	<b>1,076.6</b>	<b>111.4</b>	<b>340.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,598.1</b>	<b>1,076.6</b>	<b>111.4</b>	<b>340.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,456.8	1,242.0	21.2	1,165.9	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		143.4										
1004 Gen Fund (UGF)		2,313.4										
<b>FY23 Conference Committee Total</b>		<b>2,456.8</b>	<b>1,242.0</b>	<b>21.2</b>	<b>1,165.9</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Reduce Authority for Two Drug Dogs to Combat Contraband Due to Insufficient Funding	Veto	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.0										
FY2023 Exempt 5% COLA	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
Align Authority for Agency-wide Addition	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
<b>FY23 Authorized Total</b>		<b>2,185.3</b>	<b>1,250.7</b>	<b>21.2</b>	<b>885.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer (20-4002) Administrative Assistant to Recruitment & Retention	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (20-1090) Administrative Assistant from Recruitment & Retention	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>2,185.3</b>	<b>1,250.7</b>	<b>21.2</b>	<b>885.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2024 Salary and Health Insurance Increases	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
<b>FY24 Adjusted Base Total</b>		<b>2,211.1</b>	<b>1,276.5</b>	<b>21.2</b>	<b>885.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>2,211.1</b>	<b>1,276.5</b>	<b>21.2</b>	<b>885.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee 1004 Gen Fund (UGF) 1,228.5	ConfCom	1,228.5	1,130.6	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
<b>FY23 Conference Committee Total</b>		1,228.5	1,130.6	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition 1004 Gen Fund (UGF) 4.9	Unalloc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,233.4	1,130.6	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		1,233.4	1,130.6	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment 1004 Gen Fund (UGF) 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 21.7	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		1,257.3	1,154.5	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,257.3	1,154.5	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Population Management**  
**Allocation: Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,812.8	2,399.6	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		3,672.8										
1007 I/A Rcpts (Other)		140.0										
<b>FY23 Conference Committee Total</b>		<b>3,812.8</b>	<b>2,399.6</b>	<b>336.2</b>	<b>913.9</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
<b>FY23 Authorized Total</b>		<b>3,817.9</b>	<b>2,399.6</b>	<b>336.2</b>	<b>919.0</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>3,817.9</b>	<b>2,399.6</b>	<b>336.2</b>	<b>919.0</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	188.8	0.0	-188.8	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY2024 Salary and Health Insurance Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
<b>FY24 Adjusted Base Total</b>		<b>3,839.8</b>	<b>2,610.3</b>	<b>336.2</b>	<b>730.2</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>3,839.8</b>	<b>2,610.3</b>	<b>336.2</b>	<b>730.2</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Population Management**  
**Allocation: Point of Arrest**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 628.7		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	35,031.8	30,608.8	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
1002 Fed Rcpts (Fed)		15,489.8										
1004 Gen Fund (UGF)		5,517.2										
1005 GF/Prgm (DGF)		4,024.8										
1271 ARPA Rev R (UGF)		10,000.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		<b>35,031.8</b>	<b>30,608.8</b>	<b>3.0</b>	<b>2,099.3</b>	<b>2,320.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>252</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	UnalLoc	83.5	0.0	0.0	83.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.0										
1004 Gen Fund (UGF)		30.0										
1005 GF/Prgm (DGF)		8.5										
<b>FY23 Authorized Total</b>		<b>35,115.3</b>	<b>30,608.8</b>	<b>3.0</b>	<b>2,182.8</b>	<b>2,320.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>252</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-126.3	-126.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.3										
<b>FY23 Management Plan Total</b>		<b>34,989.0</b>	<b>30,482.5</b>	<b>3.0</b>	<b>2,182.8</b>	<b>2,320.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>252</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										
FY2024 PERS Rate Adjustment	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.6										
1004 Gen Fund (UGF)		27.9										
1005 GF/Prgm (DGF)		2.6										
FY2024 Salary and Health Insurance Increases	SalAdj	396.1	396.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.1										
1004 Gen Fund (UGF)		175.1										
1005 GF/Prgm (DGF)		20.9										
<b>FY24 Adjusted Base Total</b>		<b>35,443.2</b>	<b>30,936.7</b>	<b>3.0</b>	<b>2,182.8</b>	<b>2,320.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>252</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Anchorage Correctional Complex to Meet Projected Costs	Inc	1,000.3	0.0	0.0	0.0	1,000.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.3										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	1,594.8	735.6	0.0	840.3	18.9	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		1,594.8										
<b>24Gov Total</b>		<b>38,038.3</b>	<b>31,672.3</b>	<b>3.0</b>	<b>3,023.1</b>	<b>3,339.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>252</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,448.4	6,996.7	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund (UGF)		7,423.5										
1007 I/A Rcpts (Other)		24.9										
<b>FY23 Conference Committee Total</b>		<b>7,448.4</b>	<b>6,996.7</b>	<b>19.0</b>	<b>227.3</b>	<b>205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unallloc	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
<b>FY23 Authorized Total</b>		<b>7,462.8</b>	<b>6,996.7</b>	<b>19.0</b>	<b>241.7</b>	<b>205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Correctional Supervisor (20-5801) to Support Anvil Mountain Correctional Center Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	120.9	120.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.9										
<b>FY23 Management Plan Total</b>		<b>7,583.7</b>	<b>7,117.6</b>	<b>19.0</b>	<b>241.7</b>	<b>205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
FY2024 Salary and Health Insurance Increases	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.0										
<b>FY24 Adjusted Base Total</b>		<b>7,677.0</b>	<b>7,210.9</b>	<b>19.0</b>	<b>241.7</b>	<b>205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Anvil Mtn Correctional Center to Meet Projected Costs	Inc	591.2	0.0	0.0	0.0	591.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		591.2										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	357.6	134.7	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		357.6										
<b>24Gov Total</b>		<b>8,625.8</b>	<b>7,345.6</b>	<b>19.0</b>	<b>464.6</b>	<b>796.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Population Management**

**Allocation: Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,522.0	14,756.6	0.0	1,019.8	745.6	0.0	0.0	0.0	114	0	0
1004 Gen Fund (UGF)		6,522.0										
1271 ARPA Rev R (UGF)		10,000.0										
<b>FY23 Conference Committee Total</b>		<b>16,522.0</b>	<b>14,756.6</b>	<b>0.0</b>	<b>1,019.8</b>	<b>745.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.6										
<b>FY23 Authorized Total</b>		<b>16,559.6</b>	<b>14,756.6</b>	<b>0.0</b>	<b>1,057.4</b>	<b>745.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-72.3	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.3										
<b>FY23 Management Plan Total</b>		<b>16,487.3</b>	<b>14,684.3</b>	<b>0.0</b>	<b>1,057.4</b>	<b>745.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										
FY2024 PERS Rate Adjustment	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
FY2024 Salary and Health Insurance Increases	SalAdj	181.9	181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.9										
<b>FY24 Adjusted Base Total</b>		<b>16,697.6</b>	<b>14,894.6</b>	<b>0.0</b>	<b>1,057.4</b>	<b>745.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Combined Hiland Mtn Corr Ctr to Meet Projected Costs	Inc	410.2	0.0	0.0	0.0	410.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		410.2										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	221.9	159.4	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		221.9										
<b>24Gov Total</b>		<b>17,329.7</b>	<b>15,054.0</b>	<b>0.0</b>	<b>1,119.9</b>	<b>1,155.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,153.8	11,806.6	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0
1004 Gen Fund (UGF)		3,153.8										
1271 ARPA Rev R (UGF)		10,000.0										
<b>FY23 Conference Committee Total</b>		<b>13,153.8</b>	<b>11,806.6</b>	<b>31.5</b>	<b>682.9</b>	<b>632.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	32.1	0.0	0.0	32.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.1										
<b>FY23 Authorized Total</b>		<b>13,185.9</b>	<b>11,806.6</b>	<b>31.5</b>	<b>715.0</b>	<b>632.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	119.5	119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev R (UGF)		119.5										
<b>FY23 Management Plan Total</b>		<b>13,305.4</b>	<b>11,926.1</b>	<b>31.5</b>	<b>715.0</b>	<b>632.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,119.5										
1271 ARPA Rev R (UGF)		-10,119.5										
FY2024 PERS Rate Adjustment	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
FY2024 Salary and Health Insurance Increases	SalAdj	146.3	146.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.3										
<b>FY24 Adjusted Base Total</b>		<b>13,474.8</b>	<b>12,095.5</b>	<b>31.5</b>	<b>715.0</b>	<b>632.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Fairbanks Correctional Center to Meet Projected Costs	Inc	558.8	0.0	0.0	0.0	558.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		558.8										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	365.7	165.7	0.0	144.3	55.7	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		365.7										
<b>24Gov Total</b>		<b>14,399.3</b>	<b>12,261.2</b>	<b>31.5</b>	<b>859.3</b>	<b>1,247.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	44,552.2	39,164.5	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
1004 Gen Fund (UGF)		19,552.2										
1271 ARPA Rev R (UGF)		25,000.0										
<b>FY23 Conference Committee Total</b>		<b>44,552.2</b>	<b>39,164.5</b>	<b>3.0</b>	<b>2,786.5</b>	<b>2,598.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>330</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	UnallLoc	111.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.0										
<b>FY23 Authorized Total</b>		<b>44,663.2</b>	<b>39,164.5</b>	<b>3.0</b>	<b>2,897.5</b>	<b>2,598.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>330</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	616.5	616.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		616.5										
<b>FY23 Management Plan Total</b>		<b>45,279.7</b>	<b>39,781.0</b>	<b>3.0</b>	<b>2,897.5</b>	<b>2,598.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>330</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
1271 ARPA Rev R (UGF)		-25,000.0										
Transfer to Palmer Correctional Center to Meet Personal Services Costs	TrOut	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2024 PERS Rate Adjustment	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
FY2024 Salary and Health Insurance Increases	SalAdj	522.9	522.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		522.9										
<b>FY24 Adjusted Base Total</b>		<b>45,378.6</b>	<b>40,379.9</b>	<b>3.0</b>	<b>2,897.5</b>	<b>2,098.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>330</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Goose Creek Correctional Center to Meet Projected Costs	Inc	2,548.9	0.0	0.0	0.0	2,548.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,548.9										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	1,471.0	683.0	0.0	288.0	500.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		1,471.0										
<b>24Gov Total</b>		<b>49,398.5</b>	<b>41,062.9</b>	<b>3.0</b>	<b>3,185.5</b>	<b>5,147.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>330</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,191.0	4,777.8	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		5,191.0	4,777.8	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0
<b>FY23 Conference Committee Total</b>												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Ketchikan Correctional Center to Meet Projected Costs	Inc	188.3	0.0	0.0	0.0	188.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		188.3	0.0	0.0	0.0	188.3	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	217.4	50.8	0.0	166.6	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		217.4	50.8	0.0	166.6	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>												

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Population Management**  
**Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,866.0	10,218.8	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0
1004 Gen Fund (UGF)		1,364.1										
1007 I/A Rcpts (Other)		501.9										
1271 ARPA Rev R (UGF)		10,000.0										
<b>FY23 Conference Committee Total</b>		<b>11,866.0</b>	<b>10,218.8</b>	<b>15.5</b>	<b>837.9</b>	<b>793.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.0										
<b>FY23 Authorized Total</b>		<b>11,894.0</b>	<b>10,218.8</b>	<b>15.5</b>	<b>865.9</b>	<b>793.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.4										
1271 ARPA Rev R (UGF)		-119.5										
<b>FY23 Management Plan Total</b>		<b>11,749.1</b>	<b>10,073.9</b>	<b>15.5</b>	<b>865.9</b>	<b>793.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,880.5										
1271 ARPA Rev R (UGF)		-9,880.5										
FY2024 PERS Rate Adjustment	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.1										
1007 I/A Rcpts (Other)		2.5										
<b>FY24 Adjusted Base Total</b>		<b>11,903.0</b>	<b>10,227.8</b>	<b>15.5</b>	<b>865.9</b>	<b>793.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Lemon Creek Correctional Ctr to Meet Projected Costs	Inc	244.5	0.0	0.0	0.0	244.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		244.5										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	1,205.4	75.3	0.0	975.9	154.2	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		1,205.4										
<b>24Gov Total</b>		<b>13,352.9</b>	<b>10,303.1</b>	<b>15.5</b>	<b>1,841.8</b>	<b>1,192.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Population Management**  
**Allocation: Matanuska-Susitna Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,359.1	6,931.7	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		7,359.1	6,931.7	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0
<b>FY23 Conference Committee Total</b>												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Mat-Su Correctional Center to Meet Projected Costs	Inc	268.5	0.0	0.0	0.0	268.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.5	0.0	0.0	0.0	268.5	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>												

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,776.1	12,042.7	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
1004 Gen Fund (UGF)		16,776.1	12,042.7	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
<b>FY23 Conference Committee Total</b>												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	35.1	0.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1	0.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer from Goose Creek Correctional Center to Meet Personal Services Costs	TrIn	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	162.5	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.5	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Palmer Correctional Center to Meet Projected Costs	Inc	32.1	0.0	0.0	0.0	32.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.1	0.0	0.0	0.0	32.1	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	217.7	0.0	0.0	67.0	150.7	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		217.7	0.0	0.0	67.0	150.7	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>												

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,460.8	21,190.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
1004 Gen Fund (UGF)		25,460.8	21,190.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
<b>FY23 Conference Committee Total</b>												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	55.6	0.0	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.6	0.0	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-201.7	-201.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.7	-201.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	268.1	268.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.1	268.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Spring Creek Correctional Ctr to Meet Projected Costs	Inc	80.5	0.0	0.0	0.0	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.5	0.0	0.0	0.0	80.5	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	372.1	206.3	0.0	81.0	84.8	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		372.1	206.3	0.0	81.0	84.8	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>												
		26,075.5	21,503.3	62.5	2,804.7	1,705.0	0.0	0.0	0.0	169	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,843.7	15,187.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
1004 Gen Fund (UGF)		6,830.1										
1007 I/A Rcpts (Other)		13.6										
1271 ARPA Rev R (UGF)		10,000.0										
<b>FY23 Conference Committee Total</b>		<b>16,843.7</b>	<b>15,187.1</b>	<b>17.7</b>	<b>747.8</b>	<b>891.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	41.7	0.0	0.0	41.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.7										
<b>FY23 Authorized Total</b>		<b>16,885.4</b>	<b>15,187.1</b>	<b>17.7</b>	<b>789.5</b>	<b>891.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-189.4										
<b>FY23 Management Plan Total</b>		<b>16,696.0</b>	<b>14,997.7</b>	<b>17.7</b>	<b>789.5</b>	<b>891.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										
FY2024 PERS Rate Adjustment	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY2024 Salary and Health Insurance Increases	SalAdj	200.2	200.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.2										
<b>FY24 Adjusted Base Total</b>		<b>16,925.1</b>	<b>15,226.8</b>	<b>17.7</b>	<b>789.5</b>	<b>891.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Wildwood Correctional Center to Meet Projected Costs	Inc	833.3	0.0	0.0	0.0	833.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		833.3										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	211.3	170.1	0.0	21.2	20.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		211.3										
<b>24Gov Total</b>		<b>17,969.7</b>	<b>15,396.9</b>	<b>17.7</b>	<b>810.7</b>	<b>1,744.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>0</b>



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Yukon-Kuskokwim Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,526.5	9,201.3	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		10,466.5										
1007 I/A Rcpts (Other)		60.0										
<b>FY23 Conference Committee Total</b>		<b>10,526.5</b>	<b>9,201.3</b>	<b>44.1</b>	<b>401.7</b>	<b>879.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
1007 I/A Rcpts (Other)		1.9										
<b>FY23 Authorized Total</b>		<b>10,545.4</b>	<b>9,201.3</b>	<b>44.1</b>	<b>420.6</b>	<b>879.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.8										
<b>FY23 Management Plan Total</b>		<b>10,626.2</b>	<b>9,282.1</b>	<b>44.1</b>	<b>420.6</b>	<b>879.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
FY2024 Salary and Health Insurance Increases	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.6										
<b>FY24 Adjusted Base Total</b>		<b>10,739.7</b>	<b>9,395.6</b>	<b>44.1</b>	<b>420.6</b>	<b>879.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Yukon-Kuskokwim Corr Center to Meet Projected Costs	Inc	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.9										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	168.6	126.3	0.0	42.3	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		168.6										
<b>24Gov Total</b>		<b>11,123.2</b>	<b>9,521.9</b>	<b>44.1</b>	<b>462.9</b>	<b>1,094.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,744.7	4,114.6	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		4,744.7	4,114.6	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0
<b>FY23 Conference Committee Total</b>												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Pt MacKenzie Correctional Farm to Meet Projected Costs	Inc	528.5	0.0	0.0	0.0	528.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		528.5	0.0	0.0	0.0	528.5	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	184.7	55.0	0.0	107.5	22.2	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		184.7	55.0	0.0	107.5	22.2	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>												

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Probation and Parole Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,033.3	788.8	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		983.3										
<b>FY23 Conference Committee Total</b>		<b>1,033.3</b>	<b>788.8</b>	<b>76.0</b>	<b>125.5</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
Align Authority for Agency-wide Addition	Unalloc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
<b>FY23 Authorized Total</b>		<b>1,045.0</b>	<b>798.4</b>	<b>76.0</b>	<b>127.6</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>1,045.0</b>	<b>798.4</b>	<b>76.0</b>	<b>127.6</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY2024 Salary and Health Insurance Increases	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
<b>FY24 Adjusted Base Total</b>		<b>1,060.5</b>	<b>813.9</b>	<b>76.0</b>	<b>127.6</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,060.5</b>	<b>813.9</b>	<b>76.0</b>	<b>127.6</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Pre-Trial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee 1004 Gen Fund (UGF) 10,991.4	ConfCom	10,991.4	8,758.2	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
<b>FY23 Conference Committee Total</b>		10,991.4	8,758.2	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition 1004 Gen Fund (UGF) 40.8	Unalloc	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		11,032.2	8,758.2	134.9	1,059.3	1,079.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions with Statewide Probation and Parole	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	475.5	0.0	0.0	-475.5	0.0	0.0	0.0	0	0	0
Transfer Authority Within Population Management Division Pretrial Probation and Parole to Meet Projected Costs 1004 Gen Fund (UGF) 533.5	TrIn	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		11,565.7	9,767.2	134.9	1,059.3	604.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	105.9	0.0	0.0	-105.9	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment 1004 Gen Fund (UGF) 18.3	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 202.6	SalAdj	202.6	202.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	18,274.9	16,107.9	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
1004 Gen Fund (UGF)		18,274.9	16,107.9	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
<b>FY23 Conference Committee Total</b>												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions with Pre-Trial Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Authority Within Population Management Division Pretrial	TrOut	-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole to Meet Projected Costs												
1004 Gen Fund (UGF)		-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	319.4	319.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		319.4	319.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>												

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Population Management**  
**Allocation: Regional and Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 10,000.0		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Population Management**  
**Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,946.3	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,946.3	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
<b>FY23 Conference Committee Total</b>		1,946.3	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Addition	Unalloc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,960.2	1,567.0	70.9	289.1	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	70.4	0.0	-70.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		1,960.2	1,637.4	70.9	218.7	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		1,990.8	1,683.2	70.9	203.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,990.8	1,683.2	70.9	203.5	33.2	0.0	0.0	0.0	11	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Community Residential Centers**  
**Allocation: Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,648.3										
1005 GF/Prgm (DGF)		1,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
<b>FY23 Conference Committee Total</b>		<b>17,987.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,987.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
<b>FY23 Authorized Total</b>		<b>17,987.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,987.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
<b>FY23 Management Plan Total</b>		<b>17,987.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,987.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
<b>FY24 Adjusted Base Total</b>		<b>17,987.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,987.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>17,987.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,987.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Electronic Monitoring  
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,281.7	1,520.7	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,018.0										
1005 GF/Prgm (DGF)		263.7										
<b>FY23 Conference Committee Total</b>		<b>2,281.7</b>	<b>1,520.7</b>	<b>0.0</b>	<b>609.9</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
<b>FY23 Authorized Total</b>		<b>2,288.1</b>	<b>1,520.7</b>	<b>0.0</b>	<b>616.3</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>2,288.1</b>	<b>1,520.7</b>	<b>0.0</b>	<b>616.3</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1005 GF/Prgm (DGF)		4.8										
<b>FY24 Adjusted Base Total</b>		<b>2,322.9</b>	<b>1,555.5</b>	<b>0.0</b>	<b>616.3</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>2,322.9</b>	<b>1,555.5</b>	<b>0.0</b>	<b>616.3</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Health and Rehabilitation Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
<b>FY23 Conference Committee Total</b>		1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Addition	Unalloc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,071.0	904.4	10.7	142.7	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Director (20-8711) and Administrative Assistant 3 (20-8712) to support the Division of Health and Rehabilitation Servc	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Funding Within Health and Rehabilitation Services Appropriation to Meet Projected Costs	TrIn	370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		1,441.0	1,274.4	10.7	142.7	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		1,464.2	1,297.6	10.7	142.7	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,464.2	1,297.6	10.7	142.7	13.2	0.0	0.0	0.0	10	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	69,102.2	27,463.5	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	0
1004 Gen Fund (UGF)		46,729.5										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		7,180.3										
1246 RcdvsmFund (DGF)		3,507.4										
1271 ARPA Rev R (UGF)		11,600.0										
<b>FY23 Conference Committee Total</b>		<b>69,102.2</b>	<b>27,463.5</b>	<b>303.0</b>	<b>27,707.2</b>	<b>13,628.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.8										
1171 Rest Just (Other)		29.4										
Align Authority for Agency-wide Addition	Unalloc	122.3	0.0	0.0	122.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.6										
1171 Rest Just (Other)		25.1										
1246 RcdvsmFund (DGF)		4.6										
<b>FY23 Authorized Total</b>		<b>69,333.7</b>	<b>27,572.7</b>	<b>303.0</b>	<b>27,829.5</b>	<b>13,628.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding to the Health and Rehabilitation Services Director's Office to Meet Projected Costs	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
<b>FY23 Management Plan Total</b>		<b>69,083.7</b>	<b>27,322.7</b>	<b>303.0</b>	<b>27,829.5</b>	<b>13,628.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Add Two Correctional Nurse 1 (20-8690) and (20-8699) to Support Physical Health Care Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,600.0										
1271 ARPA Rev R (UGF)		-11,600.0										
FY2024 PERS Rate Adjustment	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.9										
1171 Rest Just (Other)		13.9										
FY2024 Salary and Health Insurance Increases	SalAdj	553.6	553.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		418.5										
1171 Rest Just (Other)		135.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1171 Rest Just (Other)		2.5										
<b>FY24 Adjusted Base Total</b>		<b>69,700.7</b>	<b>27,939.7</b>	<b>303.0</b>	<b>27,829.5</b>	<b>13,628.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Decrease Funding for Physical Health Care Due to Projected Cost Reduction Implementation	Dec	-7,500.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,500.0										

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY24	Adjusted	Base to 24Gov	* * * (continued)						
Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,809.6										
1171 Rest Just (Other)		5,809.6										
<b>24Gov Total</b>		<b>62,200.7</b>	<b>27,939.7</b>	<b>303.0</b>	<b>27,829.5</b>	<b>6,128.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,591.1	8,547.6	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		4,289.2										
1007 I/A Rcpts (Other)		192.6										
1037 GF/MH (UGF)		6,794.3										
1092 MHTAAR (Other)		315.0										
<b>FY23 Conference Committee Total</b>		<b>11,591.1</b>	<b>8,547.6</b>	<b>25.0</b>	<b>2,245.5</b>	<b>773.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		36.3										
Align Authority for Agency-wide Addition	Unalloc	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
<b>FY23 Authorized Total</b>		<b>11,655.8</b>	<b>8,583.9</b>	<b>25.0</b>	<b>2,273.9</b>	<b>773.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding to the Health and Rehabilitation Director's Office to Meet Projected Costs	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
<b>FY23 Management Plan Total</b>		<b>11,535.8</b>	<b>8,463.9</b>	<b>25.0</b>	<b>2,273.9</b>	<b>773.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Training for Department of Corrections Mental Health Staff (FY2023-FY2024)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Reverse MH Trust: Implement APIC Discharge Planning Model in Department of Corrections (FY2023-FY2024)	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-290.0										
MH Trust: Assess, Plan, Identify, and Coordinate Discharge Planning Model in Department of Corrections (FY14-FY25)	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		290.0										
MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY25)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2024 PERS Rate Adjustment	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		11.6										
FY2024 Salary and Health Insurance Increases	SalAdj	166.2	166.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.2										
1007 I/A Rcpts (Other)		2.2										
1037 GF/MH (UGF)		110.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.5										
<b>FY24 Adjusted Base Total</b>		<b>11,721.2</b>	<b>8,649.3</b>	<b>25.0</b>	<b>2,273.9</b>	<b>773.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25) 1092 MHTAAR (Other) 150.0	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27) 1092 MHTAAR (Other) 131.0	IncT	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
Increased Funding for Training of Department of Corrections Mental Health Staff (FY24-FY25) 1092 MHTAAR (Other) 25.0	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25) 1092 MHTAAR (Other) 150.0	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		<b>12,177.2</b>	<b>8,649.3</b>	<b>25.0</b>	<b>2,729.9</b>	<b>773.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Substance Abuse Treatment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,692.0	355.4	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		3,827.3										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,643.9										
<b>FY23 Conference Committee Total</b>		<b>5,692.0</b>	<b>355.4</b>	<b>10.0</b>	<b>5,317.1</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
<b>FY23 Authorized Total</b>		<b>5,693.7</b>	<b>355.4</b>	<b>10.0</b>	<b>5,318.8</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>5,693.7</b>	<b>368.1</b>	<b>10.0</b>	<b>5,306.1</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2024 Salary and Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
<b>FY24 Adjusted Base Total</b>		<b>5,701.8</b>	<b>376.2</b>	<b>10.0</b>	<b>5,306.1</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Authority Due to Residential Substance Abuse Treatment Grant	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
<b>24Gov Total</b>		<b>5,826.8</b>	<b>376.2</b>	<b>10.0</b>	<b>5,431.1</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Sex Offender Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 1,026.1		3,026.1	612.7	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
1246 RcdvsmFund (DGF) 2,000.0												
<b>FY23 Conference Committee Total</b>		3,026.1	612.7	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
Align Authority for Agency-wide Addition	Unallloc	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1004 Gen Fund (UGF) 0.9		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		3,027.0	612.7	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
<b>FY23 Management Plan Total</b>		3,027.0	612.7	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
FY2024 PERS Rate Adjustment	SalAdj	* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
1004 Gen Fund (UGF) 1.2		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.5												
<b>FY24 Adjusted Base Total</b>		3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
<b>24Gov Total</b>		3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0



# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Domestic Violence Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		175.0										
<b>FY23 Conference Committee Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Reentry Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	774.9	593.1	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		774.9										
<b>FY23 Conference Committee Total</b>		<b>774.9</b>	<b>593.1</b>	<b>20.0</b>	<b>131.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
Align Authority for Agency-wide Addition	Unalloc	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
<b>FY23 Authorized Total</b>		<b>786.1</b>	<b>601.2</b>	<b>20.0</b>	<b>134.9</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>786.1</b>	<b>601.2</b>	<b>20.0</b>	<b>134.9</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2024 Salary and Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
<b>FY24 Adjusted Base Total</b>		<b>797.9</b>	<b>613.0</b>	<b>20.0</b>	<b>134.9</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>797.9</b>	<b>613.0</b>	<b>20.0</b>	<b>134.9</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		156.3										
1246 RcdvsmFund (DGF)		803.0										
<b>FY23 Conference Committee Total</b>		<b>987.4</b>	<b>307.1</b>	<b>25.0</b>	<b>507.1</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>987.4</b>	<b>307.1</b>	<b>25.0</b>	<b>507.1</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>987.4</b>	<b>307.1</b>	<b>25.0</b>	<b>507.1</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1246 RcdvsmFund (DGF)		6.6										
<b>FY24 Adjusted Base Total</b>		<b>994.8</b>	<b>324.5</b>	<b>25.0</b>	<b>497.1</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>994.8</b>	<b>324.5</b>	<b>25.0</b>	<b>497.1</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Offender Habilitation**  
**Allocation: Vocational Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1246 RcdvsmFund (DGF) 606.0		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants  
Allocation: Recidivism Reduction Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		3.6										
1246 RcdvsmFund (DGF)		499.0										
<b>FY23 Conference Committee Total</b>		<b>1,502.6</b>	<b>73.6</b>	<b>58.0</b>	<b>1,361.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1246 RcdvsmFund (DGF)		2.8										
<b>FY23 Authorized Total</b>		<b>1,505.6</b>	<b>76.6</b>	<b>58.0</b>	<b>1,361.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-2.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>1,505.6</b>	<b>73.7</b>	<b>58.0</b>	<b>1,363.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		0.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		0.6										
<b>FY24 Adjusted Base Total</b>		<b>1,506.3</b>	<b>76.6</b>	<b>58.0</b>	<b>1,361.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,506.3</b>	<b>76.6</b>	<b>58.0</b>	<b>1,361.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities**  
**Allocation: 24 Hour Institutional Utilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 11,662.6		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.0										
1004 Gen Fund (UGF)		788.5										
1005 GF/Prgm (DGF)		8.5										
1007 I/A Rcpts (Other)		1.9										
1171 Rest Just (Other)		25.1										
1246 RcdvsmFund (DGF)		4.6										
<b>FY23 Conference Committee Total</b>		<b>873.6</b>	<b>0.0</b>	<b>0.0</b>	<b>873.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	-873.6	0.0	0.0	-873.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-45.0										
1004 Gen Fund (UGF)		-788.5										
1005 GF/Prgm (DGF)		-8.5										
1007 I/A Rcpts (Other)		-1.9										
1171 Rest Just (Other)		-25.1										
1246 RcdvsmFund (DGF)		-4.6										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**23 CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23 Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.